

1987 ADOPTED BUDGET

TABLE OF CONTENTS

	<u>Page</u>
City Commission Action on Proposed Budget	viii
BUDGET-IN-BRIEF	ix
City Manager's Budget Letter	CM-1

SUMMARY OF REVENUES AND EXPENDITURES

Comparison of Tangible Property Tax Revenues and Expenditures by Fund	1
Total Revenues (1986-1987)	2
Total Expenditures (1986-1987)	2
Per Capita Revenues (1986-1987).	3
Per Capita Expenditures (1986-1987)	3
Total Expenditures -- 1987 Percentages by Service Groups.	4
Total Expenditures -- 1987 Percentages by Budget Category	4
Mill Levy Rates (1977-1986)	5
Tax Rates (Per \$1,000 of Assessed Valuation)	5
Personnel Strength (1978-1987).	6
Full-time/Locally Funded/Permanent Positions by Departments	6
Population Land Area and Assessed Valuation (1976-1986).	7
Assessed Valuation City of Wichita (1976-1986).	7
Population (1976-1986).	8
Land Area (1976-1986)	8
<u>GENERAL FUND</u>	
General Fund Revenues by Revenue Sources (1986-1987).	9
General Fund Expenditures by Service Groups (1986-1987)	9
General Fund Expenditures -- 1987 Percentages by Service Groups.	10

	<u>Page</u>
General Fund Expenditures -- 1987 Percentages by Budget Category.	10
General Fund Revenues.	11
General Fund Department Expenditures	14
<u>GENERAL GOVERNMENT.</u>	17
City Commission.	18
City Manager	20
Personnel.	22
Public Affairs	24
Citizen Rights and Services.	26
Historic Wichita Board	28
<u>FINANCE DEPARTMENT.</u>	31
Directors Office (Finance)	32
Budget and Management.	34
City Clerk	36
Controller's Office.	38
Purchasing	40
Retirement and Insurance	42
Treasury	44
<u>LAW DEPARTMENT</u>	47
<u>MUNICIPAL COURT</u>	51
Probation Office	54
<u>COMMUNITY FACILITIES DEPARTMENT</u>	57
Century II	58
EXPO Hall	60
Building Services.	62
Mid-America All-Indian Center Maintenance.	64
Art Museum Maintenance	66
Library Maintenance.	68

GENERAL FUND (continued)

COMMUNITY FACILITIES DEPARTMENT (continued)

Omnisphere Earth-Space Center.	70
Lawrence-Dumont Stadium.	72
Historic Museum Maintenance.	74
Wichita Athletic Commission.	75

HOUSING AND ECONOMIC DEVELOPMENT DEPARTMENT 77

Economic Development	78
Central Inspection Division (CID) (Separate Fund).	81

FIRE DEPARTMENT 85

Administration (Fire).	86
Operations (Fire).	88
Prevention (Fire).	90

POLICE DEPARTMENT 93

Operations (Police).	94
Investigations (Police).	96
Staff and Support Services (Police).	98
Air Section (Helicopter)	100

EMERGENCY COMMUNICATIONS DEPARTMENT 103

Emergency Communications (City-County)	104
Alarm Section (City)	106

OPERATIONS AND MAINTENANCE DEPARTMENT 109

Administrative Planning and Research (O&M)	112
Traffic Engineering.	114
Street Light Maintenance.	116
Street Lighting	116
Pavement Marking.	116

GENERAL FUND (continued)

OPERATIONS AND MAINTENANCE DEPARTMENT (continued)

Noxious Weeds Eradication Fund	117
Street Cleaning.	120
Weed Mowing.	122
Snow and Ice Removal	124
Flood Control Maintenance Fund	125
Street Repairs	128
Street Cut Repairs	128
Landfill Fund.	129
Construction and Survey.	132
Street Maintenance	134

STORM DRAINS (Water Department General Fund) 136

COMMUNITY HEALTH DEPARTMENT 137

Administration (Health).	138
Personal Health Services	140
Environmental Health	142
Laboratory (Health).	144
Building and Grounds and Motor Pool (Health)	146
Animal Control -- Field Services	148
Shelter.	150
Water Quality Cross-Connection Program (Water Utility)	152

METROPOLITAN AREA PLANNING DEPARTMENT 153

Planning (City-County)	154
Planning Design (Gas Tax).	156
Vehicle Inspection and Maintenance	158
Park Design (Planning)	159

	<u>Page</u>
<u>NONDEPARTMENTAL</u>	161
Bicycle Safety Program	162
Election Expense	162
Office Automation.	162
<u>Contributions and Donations</u>	
Kansas National Guard	163
Historic Wichita (Cowtown)	163
Chamber of Commerce.	163
Economic Development Program	163
Group Health Insurance	164
Group Life Insurance	164
League of Kansas Municipalities.	164
Building and Contents Insurance.	165
National League of Cities.	165
Public Technology Inc. (PTI)	166
Reimbursed Expenditures.	166
Salary Savings for 1987 - General Fund	166
Channel 2/KMUW Radio	167
Contingency (General Fund)	167
Employee Training Program.	167
 <u>LOCAL SALES TAX C.I.P.</u>	 168
 <u>PARK/LIBRARY/ART MUSEUM (PLAM) FUND</u>	 169
 <u>BOARD OF PARK COMMISSIONERS</u>	 171
Administration (Park).	172
Maintenance (Park)	174
Recreation (Park).	176
Revenue Producing Facilities (Park).	178
Forestry	180
Botanica	184
Golf Course System Fund.	186

	<u>Page</u>
<u>LIBRARY</u>	189
<u>ART MUSEUM.</u>	193
<u>SPECIAL PURPOSE FUNDS (not included in departmental budget pages)</u>	197
<u>METROPOLITAN TRANSIT AUTHORITY (MTA) FUND.</u>	198
<u>EMPLOYEES RETIREMENT FUND.</u>	203
<u>SOCIAL SECURITY (FICA) FUND.</u>	204
<u>POLICE AND FIRE PENSION FUND</u>	205
<u>WORKERS AND UNEMPLOYMENT COMPENSATION FUND</u>	206
<u>SPECIAL CITY HIGHWAY GAS TAX FUND.</u>	207
<u>WICHITA STATE UNIVERSITY FUND.</u>	208
<u>PUBLIC BUILDING COMMISSION BUILDING BONDS FUND</u>	209
<u>TORT LIABILITY FUND.</u>	210
<u>SPECIAL ALCOHOL AND DRUG PROGRAMS FUND</u>	211
<u>SPECIAL PARKS AND RECREATION (Alcohol) FUND.</u>	212
<u>GENERAL REVENUE SHARING FUND (1985 and 1986)</u>	213
<u>LOCAL SALES TAX CAPITAL IMPROVEMENT CONSTRUCTION FUND.</u>	214
<u>CONVENTION AND TOURISM FUND.</u>	215
<u>GENERAL DEBT AND INTEREST FUND.</u>	221
<u>UTILITY FUNDS (ENTERPRISE)</u>	
<u>WATER UTILITY FUND.</u>	223
Production and Pumping (Water)	226
Transmission and Distribution (Water).	228
Customer Service (Water)	230
Administration (Water)	232

	<u>Page</u>
<u>UTILITY FUNDS (ENTERPRISE) (continued)</u>	
<u>SEWER UTILITY FUND.</u>	235
Water Pollution Control (Sewer).	236
Sanitary Sewer Maintenance	238
 <u>AIRPORT AUTHORITY</u>	 241
 <u>WORKING CAPITAL FUNDS (Internal Service).</u>	 247
Data Processing and Office Automation (Finance) . . .	249
Stationery Stores, Duplicating, and Microfilming (Finance).	253
Telecommunications (Finance)	257
Vehicle and Equipment Pool (Operations and Maintenance). .	259
Central Maintenance Facility (Operations and Maintenance)	263
 <u>APPENDIX.</u>	 267
Explanation of Object Codes.	268
1987 Salary Range and Rates (Noncommissioned Personnel). .	270
1987 Salary Range and Rates (Commissioned Police and Fire Personnel).	271
City Manager's Department Head Letter on the 1987 Budget Preparation.	272
Betterments (Enhancements) Requested, Not Recommended . . .	282
Description of Funds and Summary of Significant Budgeting Accounting Policies	290
Index by Subject: 1987 Adopted Budget	294

